

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|---------------|---------------|
| 1 | (jr) Pretrial intoxicated driver | | | | |
| 2 | intervention grants, state funds | SEG | A | 731,600 | 731,600 |
| | (5) PROGRAM TOTALS | | | | |
| | PROGRAM REVENUE | | | 2,557,600 | 2,557,600 |
| | OTHER | | | (652,000) | (652,000) |
| | SERVICE | | | (1,905,600) | (1,905,600) |
| | SEGREGATED REVENUE | | | 144,412,600 | 148,156,000 |
| | FEDERAL | | | (12,906,400) | (12,852,300) |
| | OTHER | | | (131,506,200) | (135,303,700) |
| | LOCAL | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 146,970,200 | 150,713,600 |
| 3 | (6) DEBT SERVICES | | | | |
| 4 | (af) Principal repayment and interest, | | | | |
| 5 | local roads for job preservation | | | | |
| 6 | program and major highway and | | | | |
| 7 | rehabilitation projects, state funds | GPR | S | 43,066,300 | 162,296,000 |
| 8 | (aq) Principal repayment and interest, | | | | |
| 9 | transportation facilities, state | | | | |
| 10 | highway rehabilitation, major | | | | |
| 11 | highway projects, state funds | SEG | S | 21,705,300 | 27,783,900 |
| 12 | (ar) Principal repayment and interest, | | | | |
| 13 | buildings, state funds | SEG | S | 14,600 | 14,900 |
| 14 | (au) Principal repayment and interest, | | | | |
| 15 | Marquette interchange, zoo | | | | |
| 16 | interchange, southeast | | | | |
| 17 | megaprojects, and I 94 north-south | | | | |
| 18 | corridor reconstruction projects, | | | | |
| 19 | state funds | SEG | S | 41,826,400 | 49,284,700 |
| | (6) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 43,066,300 | 162,296,000 |

BILL**SECTION 373**

| STATUTE, AGENCY AND PURPOSE | | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|-------------------------------------|--------|------|-----------------|-----------------|
| | SEGREGATED REVENUE | | | 63,546,300 | 77,083,500 |
| | OTHER | | | (63,546,300) | (77,083,500) |
| | TOTAL-ALL SOURCES | | | 106,612,600 | 239,379,500 |
| 1 | (9) GENERAL PROVISIONS | | | | |
| 2 | (qd) Freeway land disposal | | | | |
| 3 | reimbursement clearing account | SEG | C | -0- | -0- |
| 4 | (qh) Highways, bridges and local | | | | |
| 5 | transportation assistance clearing | | | | |
| 6 | account | SEG | C | -0- | -0- |
| 7 | (qj) Highways, bridges and local | | | | |
| 8 | transportation assistance clearing | | | | |
| 9 | account, federally funded positions | SEG-F | C | -0- | -0- |
| 10 | (qn) Motor vehicle financial | | | | |
| 11 | responsibility | SEG | C | -0- | -0- |
| 12 | (th) Temporary funding of projects | | | | |
| 13 | financed by revenue bonds | SEG | S | -0- | -0- |
| | (9) PROGRAM TOTALS | | | | |
| | SEGREGATED REVENUE | | | -0- | -0- |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | -0- | -0- |
| | 20.395 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 43,066,300 | 268,774,300 |
| | PROGRAM REVENUE | | | 5,358,500 | 5,358,500 |
| | OTHER | | | (3,205,400) | (3,205,400) |
| | SERVICE | | | (2,153,100) | (2,153,100) |
| | SEGREGATED REVENUE | | | 2,646,213,300 | 2,679,651,100 |
| | FEDERAL | | | (844,880,900) | (850,881,800) |
| | OTHER | | | (1,499,874,900) | (1,522,311,800) |
| | SERVICE | | | (192,898,100) | (197,898,100) |
| | LOCAL | | | (108,559,400) | (108,559,400) |
| | TOTAL-ALL SOURCES | | | 2,694,638,100 | 2,953,783,900 |

Environmental Resources

BILL

| STATUTE, AGENCY AND PURPOSE | | SOURCE | TYPE | 2011-12 | 2012-13 |
|----------------------------------|---|--------|------|-----------------|-----------------|
| FUNCTIONAL AREA TOTALS | | | | | |
| GENERAL PURPOSE REVENUE | | | | 125,936,800 | 443,579,800 |
| PROGRAM REVENUE | | | | 80,407,100 | 80,312,800 |
| FEDERAL | | | | (28,489,300) | (28,463,000) |
| OTHER | | | | (27,271,000) | (27,271,000) |
| SERVICE | | | | (24,646,800) | (24,578,800) |
| SEGREGATED REVENUE | | | | 3,004,751,500 | 3,037,426,000 |
| FEDERAL | | | | (896,655,300) | (902,529,700) |
| OTHER | | | | (1,806,638,700) | (1,828,438,800) |
| SERVICE | | | | (192,898,100) | (197,898,100) |
| LOCAL | | | | (108,559,400) | (108,559,400) |
| TOTAL-ALL SOURCES | | | | 3,211,095,400 | 3,561,318,600 |
| 20.410 Department of Corrections | | | | | |
| (1) | ADULT CORRECTIONAL SERVICES | | | | |
| (a) | General program operations | GPR | B | 698,033,900 | 693,524,000 |
| (aa) | Institutional repair and maintenance | GPR | A | 4,194,800 | 4,194,800 |
| (ab) | Corrections contracts and agreements | GPR | A | 16,882,100 | 16,892,400 |
| (b) | Services for community corrections | GPR | A | 145,028,500 | 145,227,000 |
| (bd) | Services for drunken driving offenders | GPR | A | 8,932,100 | 9,162,400 |
| (bm) | Pharmacological treatment for certain child sex offenders | GPR | A | 108,900 | 108,900 |
| (bn) | Reimbursing counties for probation, extended supervision and parole holds | GPR | A | 4,885,700 | 4,885,700 |
| (c) | Reimbursement claims of counties containing state prisons | GPR | S | 70,000 | 70,000 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (cw) Mother-young child care program | GPR | A | 198,000 | 198,000 |
| 2 | (d) Purchased services for offenders | GPR | A | 30,851,600 | 30,851,600 |
| 3 | (ds) Becky Young community | | | | |
| 4 | corrections; recidivism reduction | | | | |
| 5 | community services | GPR | A | 10,603,500 | 10,604,400 |
| 6 | (e) Principal repayment and interest | GPR | S | 25,815,000 | 88,418,900 |
| 7 | (ec) Prison industries principal, interest | | | | |
| 8 | and rebates | GPR | S | -0- | -0- |
| 9 | (ed) Correctional facilities rental | GPR | A | -0- | -0- |
| 10 | (ef) Lease rental payments | GPR | S | -0- | -0- |
| 11 | (f) Energy costs; energy-related | | | | |
| 12 | assessments | GPR | A | 31,958,200 | 33,401,800 |
| 13 | (g) Loan fund for persons on probation, | | | | |
| 14 | extended supervision or parole | PR | A | -0- | -0- |
| 15 | (gb) Drug testing | PR | C | -0- | -0- |
| 16 | (gc) Sex offender honesty testing | PR | C | 340,800 | 340,800 |
| 17 | (gd) Sex offender management | PR | A | 1,053,800 | 1,053,800 |
| 18 | (ge) Administrative and minimum | | | | |
| 19 | supervision | PR | A | -0- | -0- |
| 20 | (gf) Probation, parole and extended | | | | |
| 21 | supervision | PR | A | 11,757,400 | 11,757,400 |
| 22 | (gg) Supervision of defendants and | | | | |
| 23 | offenders | PR | A | -0- | -0- |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|------------|------------|
| 1 | (gh) Supervision of persons on lifetime | | | | |
| 2 | supervision | PR | A | -0- | -0- |
| 3 | (gi) General operations | PR | A | 3,814,600 | 3,814,600 |
| 4 | (gj) General operations; child | | | | |
| 5 | pornography surcharge | PR | C | 5,000 | 5,000 |
| 6 | (gk) Global positioning system tracking | | | | |
| 7 | devices | PR | C | 65,400 | 65,400 |
| 8 | (gm) Sale of fuel and water service | PR | A | -0- | -0- |
| 9 | (gr) Home detention services | PR | A | 424,300 | 424,700 |
| 10 | (gt) Telephone company commissions | PR | A | 1,105,100 | 1,105,100 |
| 11 | (h) Administration of restitution | PR | A | 701,900 | 702,800 |
| 12 | (hm) Private business employment of | | | | |
| 13 | inmates and residents | PR | A | -0- | -0- |
| 14 | (i) Gifts and grants | PR | C | 33,400 | 33,400 |
| 15 | (jz) Operations and maintenance | PR | C | 450,000 | 461,300 |
| 16 | (kc) Correctional institution enterprises; | | | | |
| 17 | inmate activities and employment | PR-S | C | 2,829,800 | 2,829,800 |
| 18 | (kd) Victim notification | PR-S | A | 511,900 | 692,600 |
| 19 | (kf) Correctional farms | PR-S | A | 5,793,700 | 5,794,300 |
| 20 | (kh) Victim services and programs | PR-S | A | 245,200 | 245,200 |
| 21 | (kk) Institutional operations and | | | | |
| 22 | charges | PR-S | A | 14,754,000 | 14,754,100 |
| 23 | (km) Prison industries | PR-S | A | 15,301,500 | 15,440,800 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---|--------|------|---------------|---------------|
| 1 | (ko) Prison industries principal | | | | |
| 2 | repayment, interest and rebates | PR-S | S | 91,300 | 96,100 |
| 3 | (kp) Correctional officer training | PR-S | A | 2,043,500 | 2,050,800 |
| 4 | (kx) Interagency and intra-agency | | | | |
| 5 | programs | PR-S | C | 3,451,000 | 2,991,800 |
| 6 | (ky) Interagency and intra-agency aids | PR-S | C | 1,427,700 | 1,427,700 |
| 7 | (kz) Interagency and intra-agency local | | | | |
| 8 | assistance | PR-S | C | -0- | -0- |
| 9 | (m) Federal project operations | PR-F | C | 2,473,600 | 2,473,600 |
| 10 | (n) Federal program operations | PR-F | C | 86,800 | 86,800 |
| 11 | (qm) Computer recycling | SEG | A | 257,500 | 257,500 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 977,562,300 | 1,037,539,900 |
| | PROGRAM REVENUE | | | 68,761,700 | 68,647,900 |
| | FEDERAL | | | (2,560,400) | (2,560,400) |
| | OTHER | | | (19,751,700) | (19,764,300) |
| | SERVICE | | | (46,449,600) | (46,323,200) |
| | SEGREGATED REVENUE | | | 257,500 | 257,500 |
| | OTHER | | | (257,500) | (257,500) |
| | TOTAL-ALL SOURCES | | | 1,046,581,500 | 1,106,445,300 |
| 12 | (2) PAROLE COMMISSION | | | | |
| 13 | (a) General program operations | GPR | A | 1,096,400 | 1,096,400 |
| 14 | (kx) Interagency and intra-agency | | | | |
| 15 | programs | PR-S | C | -0- | -0- |
| (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 1,096,400 | 1,096,400 |
| | PROGRAM REVENUE | | | -0- | -0- |
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 1,096,400 | 1,096,400 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|------------|------------|
| 1 | (3) JUVENILE CORRECTIONAL SERVICES | | | | |
| 2 | (a) General program operations | GPR | A | 2,825,000 | 2,735,200 |
| 3 | (ba) Mendota juvenile treatment center | GPR | A | 1,365,500 | 1,365,500 |
| 4 | (c) Reimbursement claims of counties | | | | |
| 5 | containing juvenile correctional | | | | |
| 6 | facilities | GPR | A | 198,000 | 198,000 |
| 7 | (cd) Community youth and family aids | GPR | A | 88,506,900 | 88,506,900 |
| 8 | (cg) Serious juvenile offenders | GPR | B | 15,192,200 | 14,284,700 |
| 9 | (dm) Interstate compact for juveniles | | | | |
| 10 | assessments | GPR | A | -0- | -0- |
| 11 | (e) Principal repayment and interest | GPR | S | 1,722,100 | 6,205,400 |
| 12 | (f) Community intervention program | GPR | A | 3,712,500 | 3,712,500 |
| 13 | (g) Legal service collections | PR | C | -0- | -0- |
| 14 | (gg) Collection remittances to local units | | | | |
| 15 | of government | PR | C | -0- | -0- |
| 16 | (hm) Juvenile correctional services | PR | A | 32,830,800 | 33,148,000 |
| 17 | (ho) Juvenile residential aftercare | PR | A | 5,449,500 | 5,697,400 |
| 18 | (hr) Juvenile corrective sanctions | | | | |
| 19 | program | PR | A | 4,652,200 | 4,670,000 |
| 20 | (i) Gifts and grants | PR | C | 7,700 | 7,700 |
| 21 | (j) State-owned housing maintenance | PR | A | 34,600 | 34,600 |
| 22 | (jr) Institutional operations and | | | | |
| 23 | charges | PR | A | 215,900 | 215,900 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|--------|------|-----------|-----------|
| 1 | (jv) Secure detention services | PR | C | 200,000 | 200,000 |
| 2 | (ko) Interagency programs; community | | | | |
| 3 | youth and family aids | PR-S | C | 2,449,200 | 2,449,200 |
| 4 | (kp) Indian juvenile placements | PR-S | A | 75,000 | 75,000 |
| 5 | (kx) Interagency and intra-agency | | | | |
| 6 | programs | PR-S | C | 1,697,900 | 1,697,900 |
| 7 | (ky) Interagency and intra-agency aids | PR-S | C | -0- | -0- |
| 8 | (kz) Interagency and intra-agency local | | | | |
| 9 | assistance | PR-S | C | -0- | -0- |
| 10 | (m) Federal project operations | PR-F | C | 55,300 | -0- |
| 11 | (n) Federal program operations | PR-F | C | 30,000 | 30,000 |
| 12 | (q) Girls school benevolent trust fund | SEG | C | -0- | -0- |

(3) PROGRAM TOTALS

| | | |
|-------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUE | 113,522,200 | 117,008,200 |
| PROGRAM REVENUE | 47,698,100 | 48,225,700 |
| FEDERAL | (85,300) | (30,000) |
| OTHER | (43,390,700) | (43,973,600) |
| SERVICE | (4,222,100) | (4,222,100) |
| SEGREGATED REVENUE | -0- | -0- |
| OTHER | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | 161,220,300 | 165,233,900 |

20.410 DEPARTMENT TOTALS

| | | |
|-------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUE | 1,092,180,900 | 1,155,644,500 |
| PROGRAM REVENUE | 116,459,800 | 116,873,600 |
| FEDERAL | (2,645,700) | (2,590,400) |
| OTHER | (63,142,400) | (63,737,900) |
| SERVICE | (50,671,700) | (50,545,300) |
| SEGREGATED REVENUE | 257,500 | 257,500 |
| OTHER | (257,500) | (257,500) |
| TOTAL-ALL SOURCES | 1,208,898,200 | 1,272,775,600 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|-------------|-------------|
| 1 | 20.425 Employment Relations Commission | | | | |
| 2 | (1) LABOR RELATIONS | | | | |
| 3 | (a) General program operations | GPR | A | 2,574,800 | 2,574,800 |
| 4 | (i) Fees, collective bargaining training, | | | | |
| 5 | publications, and appeals | PR | A | 623,200 | 623,200 |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 2,574,800 | 2,574,800 |
| | PROGRAM REVENUE | | | 623,200 | 623,200 |
| | OTHER | | | (623,200) | (623,200) |
| | TOTAL-ALL SOURCES | | | 3,198,000 | 3,198,000 |
| | 20.425 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 2,574,800 | 2,574,800 |
| | PROGRAM REVENUE | | | 623,200 | 623,200 |
| | OTHER | | | (623,200) | (623,200) |
| | TOTAL-ALL SOURCES | | | 3,198,000 | 3,198,000 |
| 6 | 20.432 Board on Aging and Long-Term Care | | | | |
| 7 | (1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED | | | | |
| 8 | (a) General program operations | GPR | A | 1,077,200 | 1,077,200 |
| 9 | (i) Gifts and grants | PR | C | -0- | -0- |
| 10 | (k) Contracts with other state agencies | PR-S | C | 994,000 | 994,000 |
| 11 | (kb) Insurance and other information, | | | | |
| 12 | counseling and assistance | PR-S | A | 473,600 | 473,600 |
| 13 | (m) Federal aid | PR-F | C | -0- | -0- |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 1,077,200 | 1,077,200 |
| | PROGRAM REVENUE | | | 1,467,600 | 1,467,600 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (1,467,600) | (1,467,600) |
| | TOTAL-ALL SOURCES | | | 2,544,800 | 2,544,800 |

BILL**SECTION 373**

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|--------|------|-------------|-------------|
| 20.432 DEPARTMENT TOTALS | | | | |
| GENERAL PURPOSE REVENUE | | | 1,077,200 | 1,077,200 |
| PROGRAM REVENUE | | | 1,467,600 | 1,467,600 |
| FEDERAL | | | (-0-) | (-0-) |
| OTHER | | | (-0-) | (-0-) |
| SERVICE | | | (1,467,600) | (1,467,600) |
| TOTAL-ALL SOURCES | | | 2,544,800 | 2,544,800 |

1 **20.433 Child Abuse and Neglect Prevention Board**

2 (1) PREVENTION OF CHILD ABUSE AND NEGLECT

3 (b) Grants to organizations GPR A 999,600 999,600

4 (g) General program operations PR A 367,700 367,700

5 (h) Grants to organizations PR C 965,200 965,200

6 (i) Gifts and grants PR C -0- -0-

7 (k) Interagency programs PR-S C -0- -0-

8 (m) Federal project operations PR-F C 165,100 165,100

9 (ma) Federal project aids PR-F C 450,000 450,000

10 (q) Children's trust fund; gifts and
11 grants SEG C 23,100 23,100

(1) PROGRAM TOTALS

| | | |
|-------------------------|-------------|-------------|
| GENERAL PURPOSE REVENUE | 999,600 | 999,600 |
| PROGRAM REVENUE | 1,948,000 | 1,948,000 |
| FEDERAL | (615,100) | (615,100) |
| OTHER | (1,332,900) | (1,332,900) |
| SERVICE | (-0-) | (-0-) |
| SEGREGATED REVENUE | 23,100 | 23,100 |
| OTHER | (23,100) | (23,100) |
| TOTAL-ALL SOURCES | 2,970,700 | 2,970,700 |

20.433 DEPARTMENT TOTALS

| | | |
|-------------------------|-------------|-------------|
| GENERAL PURPOSE REVENUE | 999,600 | 999,600 |
| PROGRAM REVENUE | 1,948,000 | 1,948,000 |
| FEDERAL | (615,100) | (615,100) |
| OTHER | (1,332,900) | (1,332,900) |
| SERVICE | (-0-) | (-0-) |
| SEGREGATED REVENUE | 23,100 | 23,100 |

BILL

| STATUTE, AGENCY AND PURPOSE | | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|--|--------|------|-----------|-----------|
| OTHER | | | | (23,100) | (23,100) |
| TOTAL-ALL SOURCES | | | | 2,970,700 | 2,970,700 |
| 1 | 20.435 Department of Health Services | | | | |
| 2 | (1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY | | | | |
| 3 | (a) General program operations | GPR | A | 4,146,500 | 4,146,500 |
| 4 | (am) Services, reimbursement, and | | | | |
| 5 | payment related to human | | | | |
| 6 | immunodeficiency virus | GPR | A | 5,747,900 | 5,747,900 |
| 7 | (b) General aids and local assistance | GPR | A | 515,900 | 515,900 |
| 8 | (c) Public health emergency | | | | |
| 9 | quarantine costs | GPR | S | -0- | -0- |
| 10 | (cb) Well-woman program | GPR | A | 2,005,400 | 2,005,400 |
| 11 | (cc) Cancer control and prevention | GPR | A | 333,900 | 333,900 |
| 12 | (ce) Primary health for homeless | | | | |
| 13 | individuals | GPR | C | -0- | -0- |
| 14 | (ch) Emergency medical services; aids | GPR | A | 1,960,200 | 1,960,200 |
| 15 | (cm) Immunization | GPR | S | -0- | -0- |
| 16 | (de) Dental services | GPR | A | 2,704,300 | 2,704,300 |
| 17 | (dg) Clinic aids | GPR | B | 66,800 | 66,800 |
| 18 | (dm) Rural health dental clinics | GPR | A | 895,500 | 895,500 |
| 19 | (dn) Food distribution grants | GPR | A | 288,000 | 288,000 |
| 20 | (ds) Statewide poison control program | GPR | A | 382,500 | 382,500 |
| 21 | (e) Public health dispensaries and | | | | |
| 22 | drugs | GPR | B | 661,000 | 661,000 |

BILL**SECTION 373**

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|----|--|---------------|-------------|----------------|----------------|
| 1 | (ed) Radon aids | GPR | A | 26,700 | 26,700 |
| 2 | (ef) Lead-poisoning or lead-exposure | | | | |
| 3 | services | GPR | A | 894,700 | 894,700 |
| 4 | (eg) Pregnancy counseling | GPR | A | 69,100 | 69,100 |
| 5 | (em) Supplemental food program for | | | | |
| 6 | women, infants and children | | | | |
| 7 | benefits | GPR | C | 161,400 | 161,400 |
| 8 | (eu) Reducing fetal and infant mortality | | | | |
| 9 | and morbidity | GPR | B | 222,700 | 222,700 |
| 10 | (ev) Pregnancy outreach and infant | | | | |
| 11 | health | GPR | A | 188,200 | 188,200 |
| 12 | (fh) Community health services | GPR | A | 5,490,000 | 5,490,000 |
| 13 | (fm) Tobacco use control | GPR | C | 6,165,000 | 6,165,000 |
| 14 | (g) Payments to Donate Life Wisconsin | PR | C | -0- | -0- |
| 15 | (gi) Payments to the Wisconsin | | | | |
| 16 | Women's Health Foundation | PR | C | -0- | -0- |
| 17 | (gm) Licensing, review and certifying | | | | |
| 18 | activities; fees; supplies and | | | | |
| 19 | services | PR | A | 15,733,200 | 15,733,200 |
| 20 | (gp) Cancer information | PR | C | 18,000 | 18,000 |
| 21 | (gr) Supplemental food program for | | | | |
| 22 | women, infants and children | | | | |
| 23 | administration | PR | C | 84,000 | 84,000 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|---------------|-------------|----------------|----------------|
| 1 | (hg) General program operations; health | | | | |
| 2 | care information | PR | A | 1,239,600 | 1,207,200 |
| 3 | (hi) Compilations and special reports; | | | | |
| 4 | health care information | PR | C | -0- | -0- |
| 5 | (i) Gifts and grants | PR | C | 14,999,700 | 14,999,700 |
| 6 | (ja) Congenital disorders; diagnosis, | | | | |
| 7 | special dietary treatment and | | | | |
| 8 | counseling | PR | A | 2,872,600 | 2,986,300 |
| 9 | (jb) Congenital disorders; operations | PR | A | 78,000 | 78,000 |
| 10 | (jd) Fees for administrative services | PR | C | 112,500 | 112,500 |
| 11 | (kb) Minority health | PR-S | A | 133,600 | 133,600 |
| 12 | (ke) American Indian health projects | PR-S | A | 106,900 | 106,900 |
| 13 | (kf) American Indian diabetes | | | | |
| 14 | prevention and control | PR-S | A | 22,500 | 22,500 |
| 15 | (kx) Interagency and intra-agency | | | | |
| 16 | programs | PR-S | C | 3,159,400 | 3,159,400 |
| 17 | (ky) Interagency and intra-agency aids | PR-S | C | 914,700 | 914,700 |
| 18 | (kz) Interagency and intra-agency local | | | | |
| 19 | assistance | PR-S | C | -0- | -0- |
| 20 | (m) Federal project operations | PR-F | C | 24,226,800 | 24,608,200 |
| 21 | (ma) Federal project aids | PR-F | C | 60,381,100 | 60,381,100 |
| 22 | (mc) Federal block grant operations | PR-F | C | 4,944,800 | 5,144,100 |
| 23 | (md) Federal block grant aids | PR-F | C | 6,961,000 | 6,943,000 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---|---------------|-------------|----------------|----------------|
| 1 | (n) Federal program operations | PR-F | C | 5,857,800 | 5,857,800 |
| 2 | (na) Federal program aids | PR-F | C | 93,000,000 | 93,000,000 |
| 3 | (q) Groundwater and air quality | | | | |
| 4 | standards | SEG | A | 315,900 | 315,900 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 32,925,700 | 32,925,700 |
| | PROGRAM REVENUE | | | 234,846,200 | 235,490,200 |
| | FEDERAL | | | (195,371,500) | (195,934,200) |
| | OTHER | | | (35,137,600) | (35,218,900) |
| | SERVICE | | | (4,337,100) | (4,337,100) |
| | SEGREGATED REVENUE | | | 315,900 | 315,900 |
| | OTHER | | | (315,900) | (315,900) |
| | TOTAL-ALL SOURCES | | | 268,087,800 | 268,731,800 |
| 5 | (2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES | | | | |
| 6 | (a) General program operations | GPR | A | 74,102,000 | 74,326,900 |
| 7 | (aa) Institutional repair and | | | | |
| 8 | maintenance | GPR | A | 715,200 | 715,200 |
| 9 | (bj) Competency examinations and | | | | |
| 10 | treatment, and conditional release, | | | | |
| 11 | supervised release, and community | | | | |
| 12 | supervision services | GPR | B | 9,125,000 | 9,661,200 |
| 13 | (bm) Secure mental health units or | | | | |
| 14 | facilities | GPR | A | 95,635,800 | 96,209,700 |
| 15 | (ee) Principal repayment and interest | GPR | S | 6,904,100 | 21,446,300 |
| 16 | (ef) Lease rental payments | GPR | S | -0- | -0- |
| 17 | (f) Energy costs; energy-related | | | | |
| 18 | assessments | GPR | A | 5,904,200 | 6,136,400 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---|--------|------|---------------|---------------|
| 1 | (g) Alternative services of institutes | | | | |
| 2 | and centers | PR | C | 11,595,600 | 11,598,800 |
| 3 | (gk) Institutional operations and | | | | |
| 4 | charges | PR | A | 155,790,600 | 157,197,300 |
| 5 | (gL) Extended intensive treatment | | | | |
| 6 | surcharge | PR | C | 500,000 | 500,000 |
| 7 | (gs) Sex offender honesty testing | PR | C | -0- | -0- |
| 8 | (i) Gifts and grants | PR | C | 188,600 | 188,600 |
| 9 | (km) Indian mental health placement | PR-S | A | -0- | -0- |
| 10 | (kx) Interagency and intra-agency | | | | |
| 11 | programs | PR-S | C | 7,225,900 | 7,299,200 |
| 12 | (ky) Interagency and intra-agency aids | PR-S | C | -0- | -0- |
| 13 | (kz) Interagency and intra-agency local | | | | |
| 14 | assistance | PR-S | C | -0- | -0- |
| 15 | (m) Federal project operations | PR-F | C | -0- | -0- |
| (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 192,386,300 | 208,495,700 |
| | PROGRAM REVENUE | | | 175,300,700 | 176,783,900 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (168,074,800) | (169,484,700) |
| | SERVICE | | | (7,225,900) | (7,299,200) |
| | TOTAL-ALL SOURCES | | | 367,687,000 | 385,279,600 |
| 16 | (4) HEALTH CARE ACCESS AND ACCOUNTABILITY | | | | |
| 17 | (a) General program operations | GPR | A | 16,312,000 | 17,356,000 |
| 18 | (b) Medical Assistance program | | | | |
| 19 | benefits | GPR | B | 1,956,764,100 | 1,919,920,600 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---------------------------------------|--------|------|------------|------------|
| 1 | (bm) Medical Assistance, food stamps, | | | | |
| 2 | and Badger Care administration; | | | | |
| 3 | contract costs, insurer reports, and | | | | |
| 4 | resource centers | GPR | B | 62,094,500 | 79,530,700 |
| 5 | (bn) Income maintenance; food stamp | | | | |
| 6 | employment and training program | GPR | B | 22,017,100 | -0- |
| 7 | (br) Cemetery, funeral, and burial | | | | |
| 8 | expenses program | GPR | B | 8,447,200 | 8,594,000 |
| 9 | (bt) Relief block grants to counties | GPR | A | 128,000 | 128,000 |
| 10 | (bv) Prescription drug assistance for | | | | |
| 11 | elderly; aids | GPR | B | 24,002,500 | 21,664,900 |
| 12 | (e) Disease aids | GPR | B | 5,041,500 | 5,505,600 |
| 13 | (g) Family care benefit; cost sharing | PR | C | -0- | -0- |
| 14 | (gm) Medical assistance; provider | | | | |
| 15 | refunds and collections | PR | C | -0- | -0- |
| 16 | (h) BadgerCare Plus Childless Adults | | | | |
| 17 | Program; intergovernmental | | | | |
| 18 | transfer | PR | C | -0- | -0- |
| 19 | (hm) BadgerCare Plus Basic Plan; | | | | |
| 20 | benefits and administration | PR | C | 11,484,200 | 12,844,600 |
| 21 | (i) Gifts and grants; health care | | | | |
| 22 | financing | PR | C | 27,115,800 | 27,115,800 |
| 23 | (iL) Medical assistance provider | | | | |
| 24 | assessments | PR | C | -0- | -0- |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---------------------------------------|--------|------|------------|------------|
| 1 | (im) Medical assistance; correct | | | | |
| 2 | payment recovery; collections; other | | | | |
| 3 | recoveries | PR | C | 23,822,600 | 23,822,600 |
| 4 | (in) Community options program; | | | | |
| 5 | family care; recovery of costs | | | | |
| 6 | administration | PR | A | 79,200 | 79,200 |
| 7 | (j) Prescription drug assistance for | | | | |
| 8 | elderly; manufacturer rebates | PR | C | 40,430,100 | 36,497,200 |
| 9 | (jb) Prescription drug assistance for | | | | |
| 10 | elderly; enrollment fees | PR | C | 2,883,700 | 2,936,400 |
| 11 | (je) Disease aids; drug manufacturer | | | | |
| 12 | rebates | PR | C | 389,400 | 389,400 |
| 13 | (jt) Care management organization, | | | | |
| 14 | insolvency assistance | PR | C | -0- | -0- |
| 15 | (jw) BadgerCare Plus, hospital | | | | |
| 16 | assessment, and pharmacy benefits | | | | |
| 17 | purchasing pool administrative | | | | |
| 18 | costs | PR | C | 5,530,200 | 5,530,200 |
| 19 | (jz) Medical Assistance and Badger | | | | |
| 20 | Care cost sharing, employer penalty | | | | |
| 21 | assessments, and pharmacy | | | | |
| 22 | benefits purchasing pool operations | PR | C | 37,513,700 | 37,557,000 |
| 23 | (kb) Relief block grants to tribal | | | | |
| 24 | governing bodies | PR-S | A | 712,800 | 712,800 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|---------------|---------------|
| 1 | (kt) Medical assistance outreach and | | | | |
| 2 | reimbursements for tribes | PR-S | B | 961,700 | 961,700 |
| 3 | (kv) Care management organization; | | | | |
| 4 | oversight | PR-S | C | -0- | -0- |
| 5 | (kx) Interagency and intra-agency | | | | |
| 6 | programs | PR-S | C | 3,463,500 | 3,463,500 |
| 7 | (ky) Interagency and intra-agency aids | PR-S | C | 18,680,300 | 18,680,300 |
| 8 | (kz) Interagency and intra-agency local | | | | |
| 9 | assistance | PR-S | C | 1,136,800 | 1,136,800 |
| 10 | (L) Fraud and error reduction | PR | C | 871,200 | 871,200 |
| 11 | (m) Federal project operations | PR-F | C | 1,254,600 | 1,254,600 |
| 12 | (ma) Federal project aids | PR-F | C | 1,000,000 | 1,000,000 |
| 13 | (md) Federal block grant aids | PR-F | C | -0- | -0- |
| 14 | (n) Federal program operations | PR-F | C | 39,580,300 | 46,210,100 |
| 15 | (na) Federal program aids | PR-F | C | 12,485,000 | 12,485,000 |
| 16 | (nn) Federal aid; income maintenance | PR-F | C | 47,902,500 | 25,885,400 |
| 17 | (np) Federal supplemental funding for | | | | |
| 18 | food stamp administration | PR-F | A | -0- | -0- |
| 19 | (o) Federal aid; medical assistance | PR-F | C | 4,219,582,500 | 4,200,074,800 |
| 20 | (p) Federal aid; Badger Care health | | | | |
| 21 | care program | PR-F | C | -0- | -0- |
| 22 | (pa) Federal aid; Medical Assistance and | | | | |
| 23 | food stamps contracts | | | | |
| 24 | administration | PR-F | C | 123,173,100 | 133,441,700 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|--|--------|------|-----------------|-----------------|
| 1 | (pg) Federal aid; prescription drug | | | | |
| 2 | assistance for elderly | PR-F | C | 24,928,300 | 22,547,200 |
| 3 | (w) Medical Assistance trust fund | SEG | B | 379,258,900 | 389,660,100 |
| 4 | (wm) Medical assistance trust fund; | | | | |
| 5 | nursing homes | SEG | S | -0- | -0- |
| 6 | (wp) Medical Assistance trust fund; | | | | |
| 7 | county reimbursement | SEG | S | -0- | -0- |
| 8 | (x) Badger Care health care program; | | | | |
| 9 | Medical Assistance trust fund | SEG | C | -0- | -0- |
| 10 | (xc) Hospital assessment fund; hospital | | | | |
| 11 | payments | SEG | A | 414,507,300 | 414,507,300 |
| 12 | (xe) Critical access hospital assessment | | | | |
| 13 | fund; hospital payments | SEG | C | 10,579,500 | 10,579,500 |
| (4) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 2,094,806,900 | 2,052,699,800 |
| | PROGRAM REVENUE | | | 4,644,981,500 | 4,615,497,500 |
| | FEDERAL | | | (4,469,906,300) | (4,442,898,800) |
| | OTHER | | | (150,120,100) | (147,643,600) |
| | SERVICE | | | (24,955,100) | (24,955,100) |
| | SEGREGATED REVENUE | | | 804,345,700 | 814,746,900 |
| | OTHER | | | (804,345,700) | (814,746,900) |
| | TOTAL-ALL SOURCES | | | 7,544,134,100 | 7,482,944,200 |
| 14 | (5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES | | | | |
| 15 | (a) General program operations | GPR | A | 1,522,200 | 1,522,200 |
| 16 | (bc) Grants for community programs | GPR | A | 6,205,100 | 6,205,100 |
| 17 | (be) Mental health treatment services | GPR | A | 9,565,200 | 9,565,200 |
| 18 | (bL) Community support programs and | | | | |
| 19 | psychosocial services | GPR | A | 3,757,500 | 3,757,500 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|---------------|-------------|----------------|----------------|
| 1 | (co) Initiatives for coordinated services | GPR | A | 181,800 | 181,800 |
| 2 | (da) Reimbursements to local units of | | | | |
| 3 | government | GPR | S | 346,800 | 346,800 |
| 4 | (gb) Alcohol and drug abuse initiatives | PR | C | 656,200 | 656,200 |
| 5 | (gg) Collection remittances to local units | | | | |
| 6 | of government | PR | C | 4,400 | 4,400 |
| 7 | (hx) Services related to drivers, receipts | PR | A | -0- | -0- |
| 8 | (hy) Services for drivers, local assistance | PR | A | 891,000 | 891,000 |
| 9 | (i) Gifts and grants | PR | C | 237,100 | 237,100 |
| 10 | (jb) Fees for administrative services | PR | C | 23,900 | 23,900 |
| 11 | (kc) Severely emotionally disturbed | | | | |
| 12 | children | PR-S | C | 724,500 | 724,500 |
| 13 | (kg) Compulsive gambling awareness | | | | |
| 14 | campaigns | PR-S | A | 356,400 | 356,400 |
| 15 | (kL) Indian aids | PR-S | A | 242,000 | 242,000 |
| 16 | (km) Indian drug abuse prevention and | | | | |
| 17 | education | PR-S | A | 445,500 | 445,500 |
| 18 | (kx) Interagency and intra-agency | | | | |
| 19 | programs | PR-S | C | 2,770,300 | 2,780,000 |
| 20 | (ky) Interagency and intra-agency aids | PR-S | C | -0- | -0- |
| 21 | (kz) Interagency and intra-agency local | | | | |
| 22 | assistance | PR-S | C | -0- | -0- |
| 23 | (m) Federal project operations | PR-F | C | 750,000 | 750,000 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|--|--------|------|--------------|--------------|
| 1 | (ma) Federal project aids | PR-F | C | 8,500,000 | 8,500,000 |
| 2 | (mc) Federal block grant operations | PR-F | C | 3,045,100 | 3,045,100 |
| 3 | (md) Federal block grant aids | PR-F | C | 9,095,700 | 9,095,700 |
| 4 | (me) Federal block grant local assistance | PR-F | C | 7,451,400 | 7,451,400 |
| 5 | (n) Federal program operations | PR-F | C | 716,100 | 716,100 |
| 6 | (na) Federal program aids | PR-F | C | -0- | -0- |
| 7 | (nL) Federal program local assistance | PR-F | C | -0- | -0- |
| 8 | (o) Federal aid; community aids | PR-F | C | 12,248,900 | 12,248,900 |
| (5) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 21,578,600 | 21,578,600 |
| | PROGRAM REVENUE | | | 48,158,500 | 48,168,200 |
| | FEDERAL | | | (41,807,200) | (41,807,200) |
| | OTHER | | | (1,812,600) | (1,812,600) |
| | SERVICE | | | (4,538,700) | (4,548,400) |
| | TOTAL-ALL SOURCES | | | 69,737,100 | 69,746,800 |
| 9 | (6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY | | | | |
| 10 | (a) General program operations | GPR | A | 5,451,000 | 5,451,000 |
| 11 | (dm) Nursing home monitoring and | | | | |
| 12 | receivership supplement | GPR | S | -0- | -0- |
| 13 | (g) Nursing facility resident protection | PR | C | 134,500 | 134,500 |
| 14 | (ga) Community-based residential | | | | |
| 15 | facility monitoring and receivership | | | | |
| 16 | operations | PR | C | -0- | -0- |
| 17 | (i) Gifts and grants | PR | C | -0- | -0- |
| 18 | (jb) Fees for administrative services | PR | C | 201,500 | 201,500 |
| 19 | (jm) Licensing and support services | PR | A | 4,807,200 | 4,807,200 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---|--------|------|--------------|--------------|
| 1 | (k) Nursing home monitoring and | | | | |
| 2 | receivership operations | PR | C | -0- | -0- |
| 3 | (kx) Interagency and intra-agency | | | | |
| 4 | programs | PR-S | C | -0- | -0- |
| 5 | (ky) Interagency and intra-agency aids | PR-S | C | 413,700 | 413,700 |
| 6 | (kz) Interagency and intra-agency local | | | | |
| 7 | assistance | PR-S | C | -0- | -0- |
| 8 | (m) Federal project operations | PR-F | C | 815,800 | 815,800 |
| 9 | (mc) Federal block grant operations | PR-F | C | 11,700 | 11,700 |
| 10 | (n) Federal program operations | PR-F | C | 15,428,100 | 15,374,900 |
| 11 | (na) Federal program aids | PR-F | C | -0- | -0- |
| 12 | (nL) Federal program local assistance | PR-F | C | -0- | -0- |
| (6) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 5,451,000 | 5,451,000 |
| | PROGRAM REVENUE | | | 21,812,500 | 21,759,300 |
| | FEDERAL | | | (16,255,600) | (16,202,400) |
| | OTHER | | | (5,143,200) | (5,143,200) |
| | SERVICE | | | (413,700) | (413,700) |
| | TOTAL-ALL SOURCES | | | 27,263,500 | 27,210,300 |
| 13 | (7) LONG TERM CARE SERVICES ADMINISTRATION AND DELIVERY | | | | |
| 14 | (a) General program operations | GPR | A | 12,903,600 | 12,903,600 |
| 15 | (b) Community aids and medical | | | | |
| 16 | assistance payments | GPR | A | 162,107,500 | 157,631,800 |
| 17 | (bc) Grants for community programs | GPR | A | 131,200 | 131,200 |
| 18 | (bd) Long-term care programs | GPR | A | 87,809,700 | 87,809,700 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|------------|------------|
| 1 | (bg) Alzheimer's disease; training and | | | | |
| 2 | information grants | GPR | A | 131,400 | 131,400 |
| 3 | (bm) Purchased services for clients | GPR | A | 93,900 | 93,900 |
| 4 | (br) Respite care | GPR | A | 225,000 | 225,000 |
| 5 | (bt) Early intervention services for | | | | |
| 6 | infants and toddlers with | | | | |
| 7 | disabilities | GPR | C | 5,789,000 | 5,789,000 |
| 8 | (c) Independent living centers | GPR | A | 983,500 | 983,500 |
| 9 | (cg) Guardianship grant program | GPR | A | 100,000 | 100,000 |
| 10 | (d) Interpreter services and | | | | |
| 11 | telecommunication aid for the | | | | |
| 12 | hearing impaired | GPR | A | 178,200 | 178,200 |
| 13 | (da) Reimbursements to local units of | | | | |
| 14 | government | GPR | S | 53,200 | 53,200 |
| 15 | (dh) Programs for senior citizens; elder | | | | |
| 16 | abuse services; benefit specialist | | | | |
| 17 | program | GPR | A | 15,175,500 | 15,175,500 |
| 18 | (g) Long-term care; county | | | | |
| 19 | contributions | PR | C | 48,732,000 | 41,575,400 |
| 20 | (gc) Disabled children's long-term | | | | |
| 21 | support waivers; state operations | PR | A | -0- | -0- |
| 22 | (gm) Health services regulation | PR | A | 18,700 | 18,700 |
| 23 | (h) Disabled children's long-term | | | | |
| 24 | support waivers | PR | C | 363,500 | 379,200 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|--------|------|------------|------------|
| 1 | (hc) Administration of the birth to 3 | | | | |
| 2 | waiver program and the disabled | | | | |
| 3 | children's long-term support | | | | |
| 4 | program | PR | C | 11,237,000 | 12,773,300 |
| 5 | (hs) Interpreter services for hearing | | | | |
| 6 | impaired | PR | A | 39,900 | 39,900 |
| 7 | (i) Gifts and grants | PR | C | 136,000 | 136,000 |
| 8 | (im) Community options prog; fmly care | | | | |
| 9 | benft; recvry of costs; brth to 3 wv | | | | |
| 10 | admn | PR | C | 371,800 | 371,800 |
| 11 | (jb) Fees for administrative services | PR | C | 30,000 | 30,000 |
| 12 | (kc) Independent living center grants | PR-S | A | 600,000 | 600,000 |
| 13 | (kn) Elderly nutrition; home-delivered | | | | |
| 14 | and congregate meals | PR-S | A | 445,500 | 445,500 |
| 15 | (kx) Interagency and intra-agency | | | | |
| 16 | programs | PR-S | C | 1,575,300 | 1,575,300 |
| 17 | (ky) Interagency and intra-agency aids | PR-S | C | -0- | -0- |
| 18 | (kz) Interagency and intra-agency local | | | | |
| 19 | assistance | PR-S | C | 1,257,800 | 1,257,800 |
| 20 | (m) Federal project operations | PR-F | C | 4,404,600 | 4,262,300 |
| 21 | (ma) Federal project aids | PR-F | C | 3,645,600 | 3,645,600 |
| 22 | (mb) Federal project local assistance | PR-F | C | -0- | -0- |
| 23 | (mc) Federal block grant operations | PR-F | C | 665,400 | 665,400 |
| 24 | (md) Federal block grant aids | PR-F | C | 881,600 | 881,600 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---|--------|------|--------------|--------------|
| 1 | (me) Federal block grant local assistance | PR-F | C | -0- | -0- |
| 2 | (n) Federal program operations | PR-F | C | 14,471,900 | 14,468,100 |
| 3 | (na) Federal program aids | PR-F | C | 27,875,700 | 27,875,700 |
| 4 | (nl) Federal program local assistance | PR-F | C | 6,762,300 | 6,762,300 |
| 5 | (o) Federal aid; community aids | PR-F | C | 36,981,700 | 36,896,500 |
| (7) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 285,681,700 | 281,206,000 |
| | PROGRAM REVENUE | | | 160,496,300 | 154,660,400 |
| | FEDERAL | | | (95,688,800) | (95,457,500) |
| | OTHER | | | (60,928,900) | (55,324,300) |
| | SERVICE | | | (3,878,600) | (3,878,600) |
| | TOTAL-ALL SOURCES | | | 446,178,000 | 435,866,400 |
| 6 | (8) GENERAL ADMINISTRATION | | | | |
| 7 | (a) General program operations | GPR | A | 12,529,300 | 12,529,300 |
| 8 | (i) Gifts and grants | PR | C | 10,000 | 10,000 |
| 9 | (k) Administrative and support | | | | |
| 10 | services | PR-S | A | 27,808,200 | 28,024,800 |
| 11 | (kx) Interagency and intra-agency | | | | |
| 12 | programs | PR-S | C | 41,800 | 41,800 |
| 13 | (ky) Interagency and intra-agency aids | PR-S | C | 2,000,000 | 2,000,000 |
| 14 | (kz) Interagency and intra-agency local | | | | |
| 15 | assistance | PR-S | C | -0- | -0- |
| 16 | (m) Federal project operations | PR-F | C | 20,100 | 20,100 |
| 17 | (ma) Federal project aids | PR-F | C | -0- | -0- |
| 18 | (mb) Income augmentation services | | | | |
| 19 | receipts | PR-F | C | 6,634,700 | 6,634,700 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|--------|------|-----------------|-----------------|
| 1 | (mc) Federal block grant operations | PR-F | C | 1,162,900 | 1,162,900 |
| 2 | (mm) Reimbursements from federal | | | | |
| 3 | government | PR-F | C | -0- | -0- |
| 4 | (n) Federal program operations | PR-F | C | 2,442,900 | 2,563,200 |
| 5 | (pz) Indirect cost reimbursements | PR-F | C | 2,902,700 | 2,889,100 |
| | (8) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 12,529,300 | 12,529,300 |
| | PROGRAM REVENUE | | | 43,023,300 | 43,346,600 |
| | FEDERAL | | | (13,163,300) | (13,270,000) |
| | OTHER | | | (10,000) | (10,000) |
| | SERVICE | | | (29,850,000) | (30,066,600) |
| | TOTAL-ALL SOURCES | | | 55,552,600 | 55,875,900 |
| | 20.435 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 2,645,359,500 | 2,614,886,100 |
| | PROGRAM REVENUE | | | 5,328,619,000 | 5,295,706,100 |
| | FEDERAL | | | (4,832,192,700) | (4,805,570,100) |
| | OTHER | | | (421,227,200) | (414,637,300) |
| | SERVICE | | | (75,199,100) | (75,498,700) |
| | SEGREGATED REVENUE | | | 804,661,600 | 815,062,800 |
| | OTHER | | | (804,661,600) | (815,062,800) |
| | TOTAL-ALL SOURCES | | | 8,778,640,100 | 8,725,655,000 |
| 6 | 20.437 Department of Children and Families | | | | |
| 7 | (1) CHILDREN AND FAMILY SERVICES | | | | |
| 8 | (a) General program operations | GPR | A | 9,374,100 | 9,374,100 |
| 9 | (ab) Child abuse and neglect prevention | | | | |
| 10 | grants | GPR | A | 985,700 | 985,700 |
| 11 | (ac) Child abuse and neglect prevention | | | | |
| 12 | technical assistance | GPR | A | -0- | -0- |
| 13 | (b) Children and family aids payments | GPR | A | 30,403,900 | 30,403,900 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|------------|------------|
| 1 | (bc) Grants for children's community | | | | |
| 2 | programs | GPR | A | 789,200 | 789,200 |
| 3 | (cd) Domestic abuse grants | GPR | A | 7,150,800 | 7,150,800 |
| 4 | (cf) Foster and family-operated group | | | | |
| 5 | home parent insurance and liability | GPR | A | 59,400 | 59,400 |
| 6 | (cw) Milwaukee child welfare services; | | | | |
| 7 | general program operations | GPR | A | 14,723,300 | 14,723,300 |
| 8 | (cx) Milwaukee child welfare services; | | | | |
| 9 | aids | GPR | A | 58,957,000 | 65,160,700 |
| 10 | (d) Interstate Compact for the | | | | |
| 11 | Placement of Children assessments | GPR | A | -0- | -0- |
| 12 | (da) Child welfare program | | | | |
| 13 | enhancement plan; aids | GPR | A | 1,796,500 | 1,796,500 |
| 14 | (dd) State foster care, guardianship, and | | | | |
| 15 | adoption services | GPR | A | 54,642,200 | 55,974,800 |
| 16 | (dg) State adoption information | | | | |
| 17 | exchange and state adoption center | GPR | A | 169,600 | 169,600 |
| 18 | (eg) Brighter futures initiative and | | | | |
| 19 | tribal adolescent services | GPR | A | 210,000 | 210,000 |
| 20 | (f) Second-chance homes | GPR | A | -0- | -0- |
| 21 | (gg) Collection remittances to local units | | | | |
| 22 | of government | PR | C | -0- | -0- |
| 23 | (gx) Milwaukee child welfare services; | | | | |
| 24 | collections | PR | C | 9,474,100 | 3,474,100 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|---------------|-------------|----------------|----------------|
| 1 | (hh) Domestic abuse surcharge grants | PR | C | 773,200 | 773,200 |
| 2 | (i) Gifts and grants | PR | C | 321,200 | 321,200 |
| 3 | (j) Statewide automated child welfare | | | | |
| 4 | information system receipts | PR | C | 581,300 | 581,300 |
| 5 | (jb) Fees for administrative services | PR | C | 78,000 | 78,000 |
| 6 | (jj) Searches for birth parents and | | | | |
| 7 | adoption record information; | | | | |
| 8 | foreign adoptions | PR | A | 97,500 | 97,500 |
| 9 | (jm) Licensing activities | PR | C | 91,500 | 91,500 |
| 10 | (kb) Interagency aids; brighter futures | | | | |
| 11 | initiative | PR-S | C | 865,000 | 865,000 |
| 12 | (km) Interagency and intra-agency aids; | | | | |
| 13 | children and family aids; local | | | | |
| 14 | assistance | PR-S | C | 8,376,300 | 8,376,300 |
| 15 | (kw) Interagency and intra-agency aids; | | | | |
| 16 | Milwaukee child welfare services | PR-S | A | 19,881,400 | 19,881,400 |
| 17 | (kx) Interagency and intra-agency | | | | |
| 18 | programs | PR-S | C | 3,004,800 | 2,994,800 |
| 19 | (ky) Interagency and intra-agency aids | PR-S | C | 3,290,100 | 3,290,100 |
| 20 | (kz) Interagency and intra-agency local | | | | |
| 21 | assistance | PR-S | A | 395,000 | 395,000 |
| 22 | (m) Federal project operations | PR-F | C | 955,700 | 909,400 |
| 23 | (ma) Federal project aids | PR-F | C | 3,575,300 | 2,994,200 |
| 24 | (mb) Federal project local assistance | PR-F | C | -0- | -0- |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---|--------|------|---------------|---------------|
| 1 | (mc) Federal block grant operations | PR-F | C | -0- | -0- |
| 2 | (md) Federal block grant aids | PR-F | C | -0- | -0- |
| 3 | (me) Federal block grant local assistance | PR-F | C | -0- | -0- |
| 4 | (mw) Federal aid; Milwaukee child | | | | |
| 5 | welfare services general program | | | | |
| 6 | operations | PR-F | C | 2,426,700 | 2,426,700 |
| 7 | (mx) Federal aid; Milwaukee child | | | | |
| 8 | welfare services aids | PR-F | C | 13,089,700 | 13,184,100 |
| 9 | (n) Federal program operations | PR-F | C | 8,851,700 | 8,867,100 |
| 10 | (na) Federal program aids | PR-F | C | 3,827,900 | 3,827,900 |
| 11 | (nL) Federal program local assistance | PR-F | C | 9,843,300 | 9,843,300 |
| 12 | (o) Federal aid; children and family | | | | |
| 13 | aids | PR-F | C | 22,107,400 | 20,533,700 |
| 14 | (pd) Federal aid; state foster care, | | | | |
| 15 | guardianship, and adoption | | | | |
| 16 | services | PR-F | C | 50,543,000 | 52,490,400 |
| 17 | (pm) Federal aid; adoption incentive | | | | |
| 18 | payments | PR-F | C | -0- | -0- |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 179,261,700 | 186,798,000 |
| | PROGRAM REVENUE | | | 162,450,100 | 156,296,200 |
| | FEDERAL | | | (115,220,700) | (115,076,800) |
| | OTHER | | | (11,416,800) | (5,416,800) |
| | SERVICE | | | (35,812,600) | (35,802,600) |
| | TOTAL-ALL SOURCES | | | 341,711,800 | 343,094,200 |
| 19 | (2) ECONOMIC SUPPORT | | | | |
| 20 | (a) General program operations | GPR | A | 5,001,700 | 5,001,700 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (bc) Child support local assistance | GPR | C | 4,250,000 | 4,250,000 |
| 2 | (bm) Supplemental nutrition assistance | | | | |
| 3 | program administration | GPR | B | -0- | -0- |
| 4 | (cm) Wisconsin works child care | GPR | A | 28,849,400 | 28,849,400 |
| 5 | (dz) Temporary Assistance for Needy | | | | |
| 6 | Families programs; maintenance of | | | | |
| 7 | effort | GPR | A | 131,077,000 | 131,077,000 |
| 8 | (e) Incentive payments for identifying | | | | |
| 9 | children with health insurance | GPR | A | 300,000 | 300,000 |
| 10 | (ed) State supplement to federal | | | | |
| 11 | supplemental security income | | | | |
| 12 | program | GPR | S | 144,319,700 | 146,732,100 |
| 13 | (eg) State supplement to federal | | | | |
| 14 | supplemental security income | | | | |
| 15 | programs; administration | GPR | B | 859,500 | 859,500 |
| 16 | (f) Emergency Shelter of the Fox | | | | |
| 17 | Valley | GPR | A | 50,000 | 50,000 |
| 18 | (fr) Skills enhancement grants | GPR | A | 250,000 | 250,000 |
| 19 | (i) Gifts and grants | PR | C | 2,500 | 2,500 |
| 20 | (ja) Child support state operations - | | | | |
| 21 | fees and reimbursements | PR | C | 14,801,500 | 14,801,500 |
| 22 | (jb) Fees for administrative services | PR | C | 726,000 | 726,000 |
| 23 | (jL) Job access loan repayments | PR | C | 610,200 | 610,200 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--------------------------------------|--------|------|-------------|-------------|
| 1 | (jn) Child care licensing and | | | | |
| 2 | certification activities | PR | C | 1,837,900 | 1,837,900 |
| 3 | (k) Child support transfers | PR-S | C | 7,763,200 | 5,125,100 |
| 4 | (kp) Delinquent support, maintenance | | | | |
| 5 | and fee payments | PR-S | C | -0- | -0- |
| 6 | (kx) Interagency and intra-agency | | | | |
| 7 | programs | PR-S | C | 2,319,200 | 2,319,200 |
| 8 | (L) Public assistance overpayment | | | | |
| 9 | recovery, fraud investigation, and | | | | |
| 10 | error reduction | PR | C | 292,900 | 200,000 |
| 11 | (ma) Federal project activities and | | | | |
| 12 | administration | PR-F | C | 969,900 | 963,100 |
| 13 | (mc) Federal block grant operations | PR-F | A | 30,735,700 | 30,910,200 |
| 14 | (md) Federal block grant aids | PR-F | A | 397,265,000 | 359,238,200 |
| 15 | (me) Child care and temporary | | | | |
| 16 | assistance overpayment recovery | PR-F | C | 3,530,000 | 3,530,000 |
| 17 | (mg) Community services block grant; | | | | |
| 18 | federal funds | PR-F | C | 8,461,200 | 8,461,200 |
| 19 | (mm) Reimbursement from federal | | | | |
| 20 | government | PR-F | C | -0- | -0- |
| 21 | (n) Child support state operations; | | | | |
| 22 | federal funds | PR-F | C | 16,016,500 | 16,016,500 |
| 23 | (nL) Child support local assistance; | | | | |
| 24 | federal funds | PR-F | C | 60,231,500 | 60,231,500 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|--|--------|------|---------------|---------------|
| 1 | (nn) Federal aid; supplemental nutrition | | | | |
| 2 | assistance program administration | PR-F | C | -0- | -0- |
| 3 | (om) Refugee assistance; federal funds | PR-F | C | 6,021,600 | 6,021,600 |
| 4 | (pv) Electronic benefits transfer | PR-F | C | -0- | -0- |
| 5 | (pz) Income augmentation services | | | | |
| 6 | receipts | PR-F | C | -0- | -0- |
| 7 | (q) Centralized support receipt and | | | | |
| 8 | disbursement; interest | SEG | S | 100,000 | 100,000 |
| 9 | (qm) Child support state operations and | | | | |
| 10 | reimbursement for claims and | | | | |
| 11 | expenses; unclaimed payments | SEG | S | 100,000 | 100,000 |
| 12 | (r) Support receipt and disbursement | | | | |
| 13 | program; payments | SEG | C | -0- | -0- |
| 14 | (s) Economic support - public benefits | SEG | A | 9,139,700 | 9,139,700 |
| (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 314,957,300 | 317,369,700 |
| | PROGRAM REVENUE | | | 551,584,800 | 510,994,700 |
| | FEDERAL | | | (523,231,400) | (485,372,300) |
| | OTHER | | | (18,271,000) | (18,178,100) |
| | SERVICE | | | (10,082,400) | (7,444,300) |
| | SEGREGATED REVENUE | | | 9,339,700 | 9,339,700 |
| | OTHER | | | (9,339,700) | (9,339,700) |
| | TOTAL-ALL SOURCES | | | 875,881,800 | 837,704,100 |
| 15 | (3) GENERAL ADMINISTRATION | | | | |
| 16 | (a) General program operations | GPR | A | 1,735,700 | 1,735,700 |
| 17 | (i) Gifts and grants | PR | C | -0- | -0- |
| 18 | (jb) Fees for administrative services | PR | C | -0- | -0- |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---|--------|------|------------|------------|
| 1 | (k) Administrative and support | | | | |
| 2 | services | PR-S | A | 21,419,000 | 21,419,000 |
| 3 | (kp) Interagency and intra-agency aids; | | | | |
| 4 | income augmentation services | | | | |
| 5 | receipts | PR-S | C | 8,400,600 | 9,434,800 |
| 6 | (kx) Interagency and intra-agency | | | | |
| 7 | programs | PR-S | C | 6,000,000 | 6,000,000 |
| 8 | (ky) Interagency and intra-agency aids | PR-S | C | -0- | -0- |
| 9 | (kz) Interagency and intra-agency local | | | | |
| 10 | assistance | PR-S | C | -0- | -0- |
| 11 | (mc) Federal block grant operations | PR-F | C | 305,800 | 305,800 |
| 12 | (md) Federal block grant aids | PR-F | C | -0- | -0- |
| 13 | (mf) Federal economic stimulus funds | PR-F | C | -0- | -0- |
| 14 | (mm) Reimbursements from federal | | | | |
| 15 | government | PR-F | C | -0- | -0- |
| 16 | (n) Federal project activities | PR-F | C | 678,200 | 678,200 |
| 17 | (pz) Indirect cost reimbursements | PR-F | C | -0- | -0- |

(3) PROGRAM TOTALS

| | | |
|-------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUE | 1,735,700 | 1,735,700 |
| PROGRAM REVENUE | 36,803,600 | 37,837,800 |
| FEDERAL | (984,000) | (984,000) |
| OTHER | (-0-) | (-0-) |
| SERVICE | (35,819,600) | (36,853,800) |
| TOTAL-ALL SOURCES | 38,539,300 | 39,573,500 |

20.437 DEPARTMENT TOTALS

| | | |
|-------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUE | 495,954,700 | 505,903,400 |
| PROGRAM REVENUE | 750,838,500 | 705,128,700 |
| FEDERAL | (639,436,100) | (601,433,100) |
| OTHER | (29,687,800) | (23,594,900) |
| SERVICE | (81,714,600) | (80,100,700) |

BILL**SECTION 373**

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|--------|------|---------------|---------------|
| SEGREGATED REVENUE | | | 9,339,700 | 9,339,700 |
| OTHER | | | (9,339,700) | (9,339,700) |
| TOTAL-ALL SOURCES | | | 1,256,132,900 | 1,220,371,800 |

1 **20.438 Board for People with Developmental Disabilities**

2 (1) DEVELOPMENTAL DISABILITIES

| | | | | | | |
|---|------|----------------------------|------|---|---------|---------|
| 3 | (a) | General program operations | GPR | A | 25,900 | 25,900 |
| 4 | (h) | Program services | PR | C | -0- | -0- |
| 5 | (i) | Gifts and grants | PR | C | -0- | -0- |
| 6 | (mc) | Federal project operations | PR-F | C | 732,200 | 732,200 |
| 7 | (md) | Federal project aids | PR-F | C | 543,600 | 543,600 |

(1) PROGRAM TOTALS

| | | |
|-------------------------|-------------|-------------|
| GENERAL PURPOSE REVENUE | 25,900 | 25,900 |
| PROGRAM REVENUE | 1,275,800 | 1,275,800 |
| FEDERAL | (1,275,800) | (1,275,800) |
| OTHER | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | 1,301,700 | 1,301,700 |

20.438 DEPARTMENT TOTALS

| | | |
|-------------------------|-------------|-------------|
| GENERAL PURPOSE REVENUE | 25,900 | 25,900 |
| PROGRAM REVENUE | 1,275,800 | 1,275,800 |
| FEDERAL | (1,275,800) | (1,275,800) |
| OTHER | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | 1,301,700 | 1,301,700 |

8 **20.440 Health and Educational Facilities Authority**

9 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES

| | | | | | | |
|----|-----|----------------------------|-----|---|-----|-----|
| 10 | (a) | General program operations | GPR | C | -0- | -0- |
|----|-----|----------------------------|-----|---|-----|-----|

(1) PROGRAM TOTALS

| | | |
|-------------------------|-----|-----|
| GENERAL PURPOSE REVENUE | -0- | -0- |
| TOTAL-ALL SOURCES | -0- | -0- |

11 (2) RURAL HOSPITAL LOAN GUARANTEE

| | | | | | | |
|----|-----|----------------------------|-----|---|-----|-----|
| 12 | (a) | Rural assistance loan fund | GPR | C | -0- | -0- |
|----|-----|----------------------------|-----|---|-----|-----|

BILL

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|---|--------|------|-----------|-----------|
| (2) PROGRAM TOTALS | | | | |
| GENERAL PURPOSE REVENUE | | | -0- | -0- |
| TOTAL-ALL SOURCES | | | -0- | -0- |
| 20.440 DEPARTMENT TOTALS | | | | |
| GENERAL PURPOSE REVENUE | | | -0- | -0- |
| TOTAL-ALL SOURCES | | | -0- | -0- |
| 20.445 Department of Workforce Development | | | | |
| (1) WORKFORCE DEVELOPMENT | | | | |
| (a) General program operations | GPR | A | 5,607,900 | 5,607,900 |
| (aa) Special death benefit | GPR | S | 472,500 | 472,500 |
| (cr) State supplement to employment | | | | |
| opportunity demonstration projects | GPR | A | 200,600 | 200,600 |
| (e) Local youth apprenticeship grants | GPR | A | 1,858,500 | 1,858,500 |
| (em) Youth apprenticeship training | | | | |
| grants | GPR | A | -0- | -0- |
| (f) Death and disability benefit | | | | |
| payments; public insurrections | GPR | S | -0- | -0- |
| (fg) Employment transit aids, state | | | | |
| funds | GPR | A | 464,800 | 464,800 |
| (fm) Youth summer jobs programs | GPR | A | 422,400 | 422,400 |
| (fr) Milwaukee area workforce | | | | |
| investment board | GPR | B | -0- | -0- |
| (g) Gifts and grants | PR | C | -0- | -0- |
| (ga) Auxiliary services | PR | C | 379,800 | 379,800 |
| (gb) Local agreements | PR | C | 1,787,900 | 1,787,900 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (gc) Unemployment administration | PR | C | -0- | -0- |
| 2 | (gd) Unemployment interest and | | | | |
| 3 | penalty payments | PR | C | 1,856,300 | 1,856,300 |
| 4 | (gg) Unemployment information | | | | |
| 5 | technology systems; interest and | | | | |
| 6 | penalties | PR | C | -0- | -0- |
| 7 | (gh) Unemployment information | | | | |
| 8 | technology systems; assessments | PR | C | -0- | -0- |
| 9 | (gk) Child labor permit system; fees | PR | A | 423,800 | 423,800 |
| 10 | (ka) Interagency and intra-agency | | | | |
| 11 | agreements | PR-S | C | 28,096,200 | 28,096,200 |
| 12 | (kc) Administrative services | PR-S | A | 33,776,500 | 33,776,500 |
| 13 | (km) Nursing workforce survey and | | | | |
| 14 | grants | PR-S | C | 155,600 | 155,600 |
| 15 | (m) Workforce investment and | | | | |
| 16 | assistance; federal moneys | PR-F | C | 81,704,200 | 79,459,400 |
| 17 | (n) Employment assistance and | | | | |
| 18 | unemployment insurance | | | | |
| 19 | administration; federal moneys | PR-F | C | 59,703,600 | 57,556,700 |
| 20 | (na) Employment security buildings and | | | | |
| 21 | equipment | PR-F | C | -0- | -0- |
| 22 | (nb) Unemployment administration; | | | | |
| 23 | information technology systems | PR-F | C | -0- | -0- |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---------------------------------------|--------|------|------------|------------|
| 1 | (nd) Unemployment administration; | | | | |
| 2 | apprenticeship and other | | | | |
| 3 | employment services | PR-F | C | 3,067,900 | 3,067,900 |
| 4 | (ne) Unemployment insurance | | | | |
| 5 | administration and bank service | | | | |
| 6 | costs | PR-F | C | 2,600,000 | 2,600,000 |
| 7 | (nf) Unemployment insurance | | | | |
| 8 | administration | PR-F | C | -0- | -0- |
| 9 | (o) Equal rights; federal moneys | PR-F | C | 999,100 | 999,100 |
| 10 | (p) Worker's compensation; federal | | | | |
| 11 | moneys | PR-F | C | -0- | -0- |
| 12 | (pz) Indirect cost reimbursements | PR-F | C | 234,000 | 234,000 |
| 13 | (ra) Worker's compensation operations | | | | |
| 14 | fund; administration | SEG | A | 12,499,400 | 12,499,400 |
| 15 | (rb) Worker's compensation operations | | | | |
| 16 | fund; contracts | SEG | C | 93,900 | 93,900 |
| 17 | (rp) Worker's compensation operations | | | | |
| 18 | fund; uninsured employers | | | | |
| 19 | program; administration | SEG | A | 1,102,000 | 1,102,000 |
| 20 | (s) Self-insured employers liability | | | | |
| 21 | fund | SEG | C | -0- | -0- |
| 22 | (sm) Uninsured employers fund; | | | | |
| 23 | payments | SEG | S | 5,500,000 | 5,500,000 |
| 24 | (t) Work injury supplemental benefit | | | | |
| 25 | fund | SEG | C | 9,054,900 | 9,054,900 |

BILL**SECTION 373**

| STATUTE, AGENCY AND PURPOSE | | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|------------------------------------|--------|------|---------------|---------------|
| (1) PROGRAM TOTALS | | | | | |
| GENERAL PURPOSE REVENUE | | | | 9,026,700 | 9,026,700 |
| PROGRAM REVENUE | | | | 214,784,900 | 210,393,200 |
| FEDERAL | | | | (148,308,800) | (143,917,100) |
| OTHER | | | | (4,447,800) | (4,447,800) |
| SERVICE | | | | (62,028,300) | (62,028,300) |
| SEGREGATED REVENUE | | | | 28,250,200 | 28,250,200 |
| OTHER | | | | (28,250,200) | (28,250,200) |
| TOTAL-ALL SOURCES | | | | 252,061,800 | 247,670,100 |
| (2) | REVIEW COMMISSION | | | | |
| (a) | General program operations, review | | | | |
| | commission | GPR | A | 201,400 | 201,400 |
| (ha) | Worker's compensation operations | PR | A | 685,500 | 685,500 |
| (m) | Federal moneys | PR-F | C | 216,500 | 216,500 |
| (n) | Unemployment administration; | | | | |
| | federal moneys | PR-F | C | 2,092,600 | 2,061,400 |
| (2) PROGRAM TOTALS | | | | | |
| GENERAL PURPOSE REVENUE | | | | 201,400 | 201,400 |
| PROGRAM REVENUE | | | | 2,994,600 | 2,963,400 |
| FEDERAL | | | | (2,309,100) | (2,277,900) |
| OTHER | | | | (685,500) | (685,500) |
| TOTAL-ALL SOURCES | | | | 3,196,000 | 3,164,800 |
| (5) | VOCATIONAL REHABILITATION SERVICES | | | | |
| (a) | General program operations; | | | | |
| | purchased services for clients | GPR | C | 14,693,000 | 14,693,000 |
| (gg) | Contractual services | PR | C | -0- | -0- |
| (gp) | Contractual aids | PR | C | -0- | -0- |
| (h) | Enterprises and services for blind | | | | |
| | and visually impaired | PR | C | 213,000 | 213,000 |
| (he) | Supervised business enterprise | PR | C | 116,700 | 116,700 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------------|---|---------------|-------------|----------------|----------------|
| 1 | (i) Gifts and grants | PR | C | -0- | -0- |
| 2 | (kg) Vocational rehabilitation services | | | | |
| 3 | for tribes | PR-S | A | 314,900 | 314,900 |
| 4 | (kx) Interagency and intra-agency | | | | |
| 5 | programs | PR-S | C | -0- | -0- |
| 6 | (ky) Interagency and intra-agency aids | PR-S | C | 284,100 | 284,100 |
| 7 | (kz) Interagency and intra-agency local | | | | |
| 8 | assistance | PR-S | C | -0- | -0- |
| 9 | (m) Federal project operations | PR-F | C | 104,000 | 104,000 |
| 10 | (ma) Federal project aids | PR-F | C | -0- | -0- |
| 11 | (n) Federal program aids and | | | | |
| 12 | operations | PR-F | C | 64,677,500 | 64,677,500 |
| 13 | (nL) Federal program local assistance | PR-F | C | -0- | -0- |
| (5) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 14,693,000 | 14,693,000 |
| | PROGRAM REVENUE | | | 65,710,200 | 65,710,200 |
| | FEDERAL | | | (64,781,500) | (64,781,500) |
| | OTHER | | | (329,700) | (329,700) |
| | SERVICE | | | (599,000) | (599,000) |
| | TOTAL-ALL SOURCES | | | 80,403,200 | 80,403,200 |
| 20.445 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 23,921,100 | 23,921,100 |
| | PROGRAM REVENUE | | | 283,489,700 | 279,066,800 |
| | FEDERAL | | | (215,399,400) | (210,976,500) |
| | OTHER | | | (5,463,000) | (5,463,000) |
| | SERVICE | | | (62,627,300) | (62,627,300) |
| | SEGREGATED REVENUE | | | 28,250,200 | 28,250,200 |
| | OTHER | | | (28,250,200) | (28,250,200) |
| | TOTAL-ALL SOURCES | | | 335,661,000 | 331,238,100 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|---------------------------------------|--------|------|-------------|-------------|
| 1 | 20.455 Department of Justice | | | | |
| 2 | (1) LEGAL SERVICES | | | | |
| 3 | (a) General program operations | GPR | A | 12,749,500 | 12,749,500 |
| 4 | (b) Special counsel | GPR | S | 805,700 | 805,700 |
| 5 | (d) Legal expenses | GPR | B | 737,200 | 737,200 |
| 6 | (gh) Investigation and prosecution | PR | C | -0- | -0- |
| 7 | (gs) Delinquent obligation collection | PR | A | -0- | -0- |
| 8 | (hm) Restitution | PR | C | -0- | -0- |
| 9 | (k) Environment litigation project | PR-S | C | 581,500 | 581,500 |
| 10 | (km) Interagency and intra-agency | | | | |
| 11 | assistance | PR-S | A | 1,009,400 | 1,009,400 |
| 12 | (m) Federal aid | PR-F | C | 1,147,700 | 1,124,900 |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 14,292,400 | 14,292,400 |
| | PROGRAM REVENUE | | | 2,738,600 | 2,715,800 |
| | FEDERAL | | | (1,147,700) | (1,124,900) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (1,590,900) | (1,590,900) |
| | TOTAL-ALL SOURCES | | | 17,031,000 | 17,008,200 |
| 13 | (2) LAW ENFORCEMENT SERVICES | | | | |
| 14 | (a) General program operations | GPR | A | 18,078,400 | 18,107,300 |
| 15 | (am) Officer training reimbursement | GPR | S | 83,800 | 83,800 |
| 16 | (b) Investigations and operations | GPR | A | -0- | -0- |
| 17 | (c) Crime laboratory equipment | GPR | B | -0- | -0- |
| 18 | (dg) Weed and seed and law | | | | |
| 19 | enforcement technology | GPR | A | -0- | -0- |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|-------------------------------------|--------|------|-----------|-----------|
| 1 | (dq) Law enforcement community | | | | |
| 2 | policing grants | GPR | B | 222,700 | 222,700 |
| 3 | (g) Gaming law enforcement; racing | | | | |
| 4 | revenues | PR | A | -0- | -0- |
| 5 | (gc) Gaming law enforcement; Indian | | | | |
| 6 | gaming | PR | A | 151,400 | 151,400 |
| 7 | (gj) General operations; child | | | | |
| 8 | pornography surcharge | PR | C | -0- | -0- |
| 9 | (gm) Criminal history searches; | | | | |
| 10 | fingerprint identification | PR | C | 4,084,500 | 4,089,400 |
| 11 | (gp) Crime information alerts | PR | C | -0- | -0- |
| 12 | (gr) Handgun purchaser record check | PR | C | 444,600 | 444,600 |
| 13 | (h) Terminal charges | PR | A | 2,429,300 | 2,429,300 |
| 14 | (i) Penalty surcharge, receipts | PR | A | -0- | -0- |
| 15 | (j) Law enforcement training fund, | | | | |
| 16 | local assistance | PR-S | A | 4,364,800 | 4,364,800 |
| 17 | (ja) Law enforcement training fund, | | | | |
| 18 | state operations | PR-S | A | 3,033,000 | 3,033,000 |
| 19 | (jb) Crime laboratory equipment and | | | | |
| 20 | supplies | PR-S | A | 308,100 | 308,100 |
| 21 | (k) Interagency and intra-agency | | | | |
| 22 | assistance | PR-S | C | 159,400 | 162,400 |
| 23 | (kc) Transaction information | | | | |
| 24 | management of enforcement system | PR-S | A | 726,600 | 726,600 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|-------------------------|--|--------|------|------------|------------|
| 1 | (kd) Drug law enforcement, crime | | | | |
| 2 | laboratories, and genetic evidence | | | | |
| 3 | activities | PR-S | A | 7,971,700 | 7,971,700 |
| 4 | (ke) Drug enforcement intelligence | | | | |
| 5 | operations | PR-S | A | 1,548,300 | 1,551,100 |
| 6 | (kg) Interagency and intra-agency | | | | |
| 7 | assistance; fingerprint | | | | |
| 8 | identification | PR-S | A | -0- | -0- |
| 9 | (km) Lottery background investigations | PR-S | A | -0- | -0- |
| 10 | (kp) Drug crimes enforcement; local | | | | |
| 11 | grants | PR-S | A | 717,900 | 717,900 |
| 12 | (kq) County law enforcement services | PR-S | A | 490,000 | 490,000 |
| 13 | (kt) County-tribal programs, local | | | | |
| 14 | assistance | PR-S | A | 631,200 | 631,200 |
| 15 | (ku) County-tribal programs, state | | | | |
| 16 | operations | PR-S | A | 92,600 | 92,600 |
| 17 | (kw) Tribal law enforcement assistance | PR-S | A | 695,000 | 695,000 |
| 18 | (Lm) Crime laboratories; | | | | |
| 19 | deoxyribonucleic acid analysis | PR | C | 700,500 | 700,500 |
| 20 | (m) Federal aid, state operations | PR-F | C | 2,076,900 | 1,979,700 |
| 21 | (n) Federal aid, local assistance | PR-F | C | -0- | -0- |
| 22 | (r) Gaming law enforcement; lottery | | | | |
| 23 | revenues | SEG | A | 373,100 | 373,100 |
| (2) PROGRAM TOTALS | | | | | |
| GENERAL PURPOSE REVENUE | | | | 18,384,900 | 18,413,800 |
| PROGRAM REVENUE | | | | 30,625,800 | 30,539,300 |

BILL**SECTION 373**

| STATUTE, AGENCY AND PURPOSE | | | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|------|-------------------------------|--------|------|--------------|--------------|
| | | FEDERAL | | | (2,076,900) | (1,979,700) |
| | | OTHER | | | (7,810,300) | (7,815,200) |
| | | SERVICE | | | (20,738,600) | (20,744,400) |
| | | SEGREGATED REVENUE | | | 373,100 | 373,100 |
| | | OTHER | | | (373,100) | (373,100) |
| | | TOTAL-ALL SOURCES | | | 49,383,800 | 49,326,200 |
| 1 | (3) | ADMINISTRATIVE SERVICES | | | | |
| 2 | (a) | General program operations | GPR | A | 4,936,300 | 4,936,300 |
| 3 | (g) | Gifts, grants and proceeds | PR | C | -0- | -0- |
| 4 | (k) | Interagency and intra-agency | | | | |
| 5 | | assistance | PR-S | A | -0- | -0- |
| 6 | (m) | Federal aid, state operations | PR-F | C | -0- | -0- |
| 7 | (pz) | Indirect cost reimbursements | PR-F | C | 216,800 | 216,800 |
| | | (3) PROGRAM TOTALS | | | | |
| | | GENERAL PURPOSE REVENUE | | | 4,936,300 | 4,936,300 |
| | | PROGRAM REVENUE | | | 216,800 | 216,800 |
| | | FEDERAL | | | (216,800) | (216,800) |
| | | OTHER | | | (-0-) | (-0-) |
| | | SERVICE | | | (-0-) | (-0-) |
| | | TOTAL-ALL SOURCES | | | 5,153,100 | 5,153,100 |
| 8 | (5) | VICTIMS AND WITNESSES | | | | |
| 9 | (a) | General program operations | GPR | A | 1,032,600 | 1,032,600 |
| 10 | (b) | Awards for victims of crimes | GPR | A | 1,120,900 | 1,120,900 |
| 11 | (c) | Reimbursement for victim and | | | | |
| 12 | | witness services | GPR | A | 1,267,200 | 1,267,200 |
| 13 | (d) | Reimbursement for forensic | | | | |
| 14 | | examinations | GPR | S | 50,000 | 50,000 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|--|--------|------|------------|------------|
| 1 | (g) Crime victim and witness | | | | |
| 2 | assistance surcharge, general | | | | |
| 3 | services | PR | A | 4,074,400 | 4,074,400 |
| 4 | (gc) Crime victim and witness | | | | |
| 5 | surcharge, sexual assault victim | | | | |
| 6 | services | PR | C | 1,815,100 | 1,815,100 |
| 7 | (h) Crime victim compensation services | PR | A | 51,800 | 51,800 |
| 8 | (hh) Crime victim restitution | PR | C | 267,300 | 267,300 |
| 9 | (i) Victim compensation, inmate | | | | |
| 10 | payments | PR | C | 9,700 | 9,700 |
| 11 | (k) Interagency and intra-agency | | | | |
| 12 | assistance; reimbursement to | | | | |
| 13 | counties | PR-S | A | 529,400 | 529,400 |
| 14 | (kj) Victim payments, victim surcharge | PR-S | A | 893,700 | 893,700 |
| 15 | (kk) Reimbursement to counties for | | | | |
| 16 | providing victim and witness | | | | |
| 17 | services | PR-S | C | -0- | -0- |
| 18 | (kp) Reimbursement to counties for | | | | |
| 19 | victim-witness services | PR-S | A | 748,900 | 748,900 |
| 20 | (m) Federal aid; victim compensation | PR-F | C | 823,900 | 823,900 |
| 21 | (ma) Federal aid, state operations | | | | |
| 22 | relating to crime victim services | PR-F | C | 103,100 | 103,100 |
| 23 | (mh) Federal aid; victim assistance | PR-F | C | 4,094,900 | 4,094,900 |
| (5) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 3,470,700 | 3,470,700 |
| | PROGRAM REVENUE | | | 13,412,200 | 13,412,200 |

BILL

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|--------|------|-------------|-------------|
| FEDERAL | | | (5,021,900) | (5,021,900) |
| OTHER | | | (6,218,300) | (6,218,300) |
| SERVICE | | | (2,172,000) | (2,172,000) |
| TOTAL-ALL SOURCES | | | 16,882,900 | 16,882,900 |

20.455 DEPARTMENT TOTALS

| | | | | |
|-------------------------|--|--|--------------|--------------|
| GENERAL PURPOSE REVENUE | | | 41,084,300 | 41,113,200 |
| PROGRAM REVENUE | | | 46,993,400 | 46,884,100 |
| FEDERAL | | | (8,463,300) | (8,343,300) |
| OTHER | | | (14,028,600) | (14,033,500) |
| SERVICE | | | (24,501,500) | (24,507,300) |
| SEGREGATED REVENUE | | | 373,100 | 373,100 |
| OTHER | | | (373,100) | (373,100) |
| TOTAL-ALL SOURCES | | | 88,450,800 | 88,370,400 |

| | | | | | | |
|----|--|----------------------------------|------|---|-----------|-----------|
| 1 | 20.465 Department of Military Affairs | | | | | |
| 2 | (1) | NATIONAL GUARD OPERATIONS | | | | |
| 3 | (a) | General program operations | GPR | A | 5,562,700 | 5,562,700 |
| 4 | (b) | Repair and maintenance | GPR | A | 726,200 | 726,200 |
| 5 | (c) | Public emergencies | GPR | S | 40,000 | 40,000 |
| 6 | (d) | Principal repayment and interest | GPR | S | 1,963,400 | 6,141,000 |
| 7 | (e) | State flags | GPR | A | 400 | 400 |
| 8 | (f) | Energy costs; energy-related | | | | |
| 9 | | assessments | GPR | A | 2,696,400 | 2,873,300 |
| 10 | (g) | Military property | PR | A | 639,000 | 639,000 |
| 11 | (h) | Intergovernmental services | PR | A | 251,400 | 251,400 |
| 12 | (i) | Distance learning centers | PR | C | -0- | -0- |
| 13 | (k) | Armory store operations | PR-S | A | 219,900 | 219,900 |
| 14 | (km) | Agency services | PR-S | A | 60,800 | 60,800 |
| 15 | (Li) | Gifts and grants | PR | C | -0- | -0- |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|----|--|--------|------|--------------|--------------|
| 1 | (m) Federal aid | PR-F | C | 29,508,900 | 29,508,900 |
| 2 | (pz) Indirect cost reimbursements | PR-F | C | 495,900 | 495,900 |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 10,989,100 | 15,343,600 |
| | PROGRAM REVENUE | | | 31,175,900 | 31,175,900 |
| | FEDERAL | | | (30,004,800) | (30,004,800) |
| | OTHER | | | (890,400) | (890,400) |
| | SERVICE | | | (280,700) | (280,700) |
| | TOTAL-ALL SOURCES | | | 42,165,000 | 46,519,500 |
| 3 | (2) GUARD MEMBERS' BENEFITS | | | | |
| 4 | (a) Tuition grants | GPR | S | 3,500,000 | 3,500,000 |
| 5 | (r) Military family relief | SEG | C | -0- | -0- |
| | (2) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUE | | | 3,500,000 | 3,500,000 |
| | SEGREGATED REVENUE | | | -0- | -0- |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 3,500,000 | 3,500,000 |
| 6 | (3) EMERGENCY MANAGEMENT SERVICES | | | | |
| 7 | (a) General program operations | GPR | A | 813,700 | 813,700 |
| 8 | (b) State disaster assistance | GPR | A | -0- | -0- |
| 9 | (dd) Regional emergency response | | | | |
| 10 | teams | GPR | A | 1,247,400 | 1,247,400 |
| 11 | (dp) Emergency response equipment | GPR | A | 417,000 | 417,000 |
| 12 | (dr) Emergency response supplement | GPR | C | -0- | -0- |
| 13 | (dt) Emergency response training | GPR | B | 57,900 | 57,900 |
| 14 | (e) Disaster recovery aid; public health | | | | |
| 15 | emergency quarantine costs | GPR | S | 2,500,000 | 2,500,000 |
| 16 | (f) Civil air patrol aids | GPR | A | 16,900 | 16,900 |

BILL

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|---------------------------------------|--------|------|--------------|--------------|
| 1 | (g) Program services | PR | A | 2,283,600 | 2,283,600 |
| 2 | (h) Interstate emergency assistance | PR | A | -0- | -0- |
| 3 | (i) Emergency planning and reporting; | | | | |
| 4 | administration | PR | A | 949,100 | 949,100 |
| 5 | (j) Division of emergency | | | | |
| 6 | management; gifts and grants | PR | C | -0- | -0- |
| 7 | (jm) Division of emergency | | | | |
| 8 | management; emergency planning | | | | |
| 9 | grants | PR | C | 743,800 | 743,800 |
| 10 | (jt) Regional emergency response | | | | |
| 11 | reimbursement | PR | C | -0- | -0- |
| 12 | (m) Federal aid, state operations | PR-F | C | 4,634,800 | 4,634,800 |
| 13 | (n) Federal aid, local assistance | PR-F | C | 12,800,000 | 12,800,000 |
| 14 | (o) Federal aid, individuals and | | | | |
| 15 | organizations | PR-F | C | 1,926,400 | 1,926,400 |
| 16 | (r) Division of emergency | | | | |
| 17 | management; petroleum inspection | | | | |
| 18 | fund | SEG | A | 462,100 | 462,100 |
| 19 | (s) State disaster assistance; | | | | |
| 20 | petroleum inspection fund | SEG | C | 1,000,000 | -0- |
| 21 | (t) Emergency response training - | | | | |
| 22 | environmental fund | SEG | B | 7,600 | 7,600 |
| (3) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 5,052,900 | 5,052,900 |
| | PROGRAM REVENUE | | | 23,337,700 | 23,337,700 |
| | FEDERAL | | | (19,361,200) | (19,361,200) |
| | OTHER | | | (3,976,500) | (3,976,500) |

BILL

| STATUTE, AGENCY AND PURPOSE | | | SOURCE | TYPE | 2011-12 | 2012-13 |
|-----------------------------|------|-----------------------------------|--------|------|--------------|--------------|
| | | SEGREGATED REVENUE | | | 1,469,700 | 469,700 |
| | | OTHER | | | (1,469,700) | (469,700) |
| | | TOTAL-ALL SOURCES | | | 29,860,300 | 28,860,300 |
| 1 | (4) | NATIONAL GUARD YOUTH PROGRAMS | | | | |
| 2 | (h) | Gifts and grants | PR | C | -0- | -0- |
| 3 | (ka) | Challenge academy program; public | | | | |
| 4 | | instruction funds | PR-S | C | 1,026,800 | 1,026,800 |
| 5 | (m) | Federal aid | PR-F | C | 3,080,600 | 3,080,600 |
| | | (4) PROGRAM TOTALS | | | | |
| | | PROGRAM REVENUE | | | 4,107,400 | 4,107,400 |
| | | FEDERAL | | | (3,080,600) | (3,080,600) |
| | | OTHER | | | (-0-) | (-0-) |
| | | SERVICE | | | (1,026,800) | (1,026,800) |
| | | TOTAL-ALL SOURCES | | | 4,107,400 | 4,107,400 |
| | | 20.465 DEPARTMENT TOTALS | | | | |
| | | GENERAL PURPOSE REVENUE | | | 19,542,000 | 23,896,500 |
| | | PROGRAM REVENUE | | | 58,621,000 | 58,621,000 |
| | | FEDERAL | | | (52,446,600) | (52,446,600) |
| | | OTHER | | | (4,866,900) | (4,866,900) |
| | | SERVICE | | | (1,307,500) | (1,307,500) |
| | | SEGREGATED REVENUE | | | 1,469,700 | 469,700 |
| | | OTHER | | | (1,469,700) | (469,700) |
| | | TOTAL-ALL SOURCES | | | 79,632,700 | 82,987,200 |
| 6 | | 20.475 District Attorneys | | | | |
| 7 | (1) | DISTRICT ATTORNEYS | | | | |
| 8 | (d) | Salaries and fringe benefits | GPR | A | 41,684,600 | 41,684,600 |
| 9 | (h) | Gifts and grants | PR | C | 3,208,500 | 2,855,100 |
| 10 | (i) | Other employees | PR | A | 304,300 | 314,300 |
| 11 | (k) | Interagency and intra-agency | | | | |
| 12 | | assistance | PR-S | C | -0- | -0- |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------------|--|--------|------|-------------|-------------|
| 1 | (kg) Assistant district attorneys | PR-S | A | 1,000,000 | 1,000,000 |
| 2 | (km) Deoxyribonucleic acid evidence | | | | |
| 3 | activities | PR-S | A | 142,500 | 142,500 |
| 4 | (m) Federal aid | PR-F | C | -0- | -0- |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 41,684,600 | 41,684,600 |
| | PROGRAM REVENUE | | | 4,655,300 | 4,311,900 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (3,512,800) | (3,169,400) |
| | SERVICE | | | (1,142,500) | (1,142,500) |
| | TOTAL-ALL SOURCES | | | 46,339,900 | 45,996,500 |
| 20.475 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 41,684,600 | 41,684,600 |
| | PROGRAM REVENUE | | | 4,655,300 | 4,311,900 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (3,512,800) | (3,169,400) |
| | SERVICE | | | (1,142,500) | (1,142,500) |
| | TOTAL-ALL SOURCES | | | 46,339,900 | 45,996,500 |
| 5 | 20.485 Department of Veterans Affairs | | | | |
| 6 | (1) VETERANS HOMES | | | | |
| 7 | (a) Aids to indigent veterans | GPR | A | 178,200 | 178,200 |
| 8 | (b) General fund supplement to | | | | |
| 9 | institutional operations | GPR | B | -0- | -0- |
| 10 | (d) Cemetery maintenance and | | | | |
| 11 | beautification | GPR | A | 23,200 | 23,200 |
| 12 | (e) Lease rental payments | GPR | S | -0- | -0- |
| 13 | (f) Principal repayment and interest | GPR | S | 476,100 | 1,836,600 |
| 14 | (g) Home exchange | PR | A | 261,100 | 261,100 |
| 15 | (gd) Veterans home cemetery operations | PR | C | 39,300 | 48,800 |

BILL**SECTION 373**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2011-12 | 2012-13 |
|--------------------|--|--------|------|--------------|--------------|
| 1 | (gk) Institutional operations | PR | A | 87,691,500 | 93,683,900 |
| 2 | (go) Self-amortizing facilities; principal | | | | |
| 3 | repayment and interest | PR | S | 1,230,700 | 1,309,400 |
| 4 | (h) Gifts and bequests | PR | C | 239,600 | 239,600 |
| 5 | (hm) Gifts and grants | PR | C | -0- | -0- |
| 6 | (i) State-owned housing maintenance | PR | C | 59,700 | 59,700 |
| 7 | (j) Geriatric program receipts | PR | C | -0- | -0- |
| 8 | (kg) Grants to counties | PR-S | A | 76,200 | 76,200 |
| 9 | (m) Federal aid; care at veterans homes | PR-F | C | -0- | -0- |
| 10 | (mj) Federal aid; geriatric unit | PR-F | C | -0- | -0- |
| 11 | (mn) Federal projects | PR-F | C | 25,000 | 25,000 |
| 12 | (t) Veterans homes member accounts | SEG | C | -0- | -0- |
| 13 | (u) Rentals; improvements; equipment; | | | | |
| 14 | land acquisition | SEG | A | -0- | -0- |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUE | | | 677,500 | 2,038,000 |
| | PROGRAM REVENUE | | | 89,623,100 | 95,703,700 |
| | FEDERAL | | | (25,000) | (25,000) |
| | OTHER | | | (89,521,900) | (95,602,500) |
| | SERVICE | | | (76,200) | (76,200) |
| | SEGREGATED REVENUE | | | -0- | -0- |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 90,300,600 | 97,741,700 |
| 15 | (2) LOANS AND AIDS TO VETERANS | | | | |
| 16 | (a) General program operations; loans | | | | |
| 17 | and aids | GPR | A | -0- | -0- |
| 18 | (ac) Veterans assistance | GPR | A | 7,900 | 7,100 |